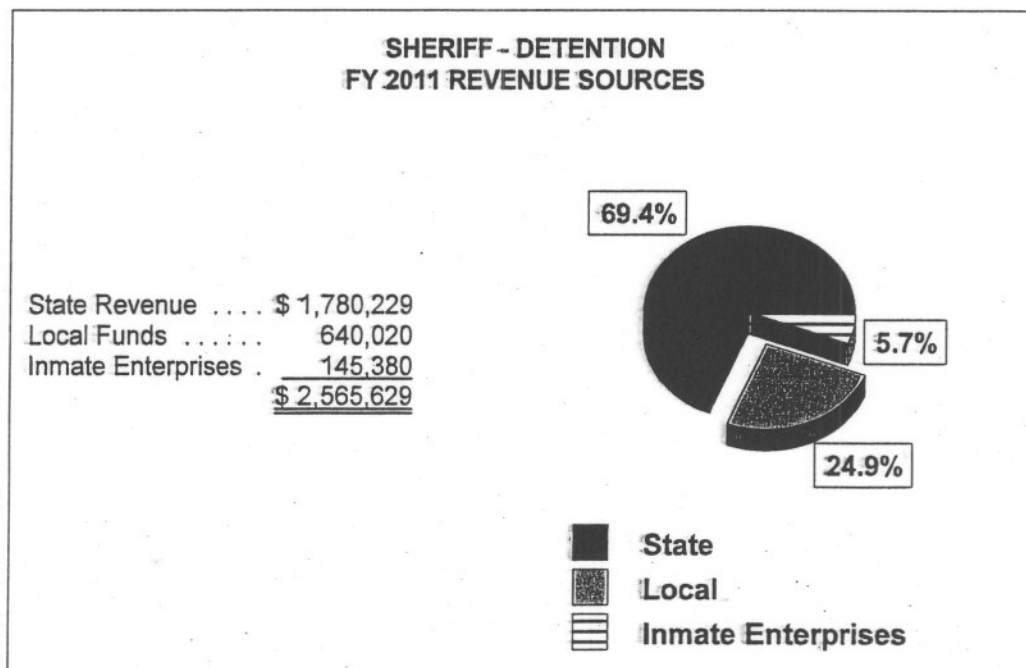


**DETENTION**

This budget has decreased from \$2,667,937 last year to \$2,565,629 this year representing a 3.83% overall decrease. Line-item changes include:

- 1) LINE 1100 - SALARIES - salaries level-funded from FY 2010 for forty-one Deputy Sheriffs and three support positions. One position has been transferred over to Bailiff which accounts for line-item savings of \$21,895. Adjustments for fringe benefits are also included in line(s) 2100, 2210, 2215 and 2400. Please note that the VRS contribution rate increased from 10.54% to 11.28% in FY 2011. The Group Life contribution rate increased from 0.79% to 1.11%.
- 2) LINE 1920 - COMPENSATION - OTHER - a line-item decrease of \$89,529 - funds only one medical position - funding for three additional vacant positions has been eliminated.
- 3) LINE 2300 - HOSPITAL PLAN - increased by \$20,292 to reflect the increased cost of health care insurance premiums. A proportionate share of the increase is also passed on to employees.

Other lines are level-funded.



- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2010/02

		----- Prior Years -----			----- Current Year -----		-----2010/2011 Budget Year-----		
		Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02	Department Request	County Admin Recommends	Adopted Budget
033100	* SHERIFF - DETENTION *								
033100-1100	SALARIES & WAGES REGULAR	1,389,141	1,467,475	1,375,947	1,456,696	918,439	1,434,801	1,434,801	
033100-1200	OVER-TIME SALARIES	42,269	46,364	58,307	14,400	41,809	14,400	14,400	
033100-1301	PART-TIME COOK	6,177	6,818	4,912					
033100-1325	SICK LEAVE	2,071	5,805	11,925					
033100-1920	COMPENSATION - OTHER	57,229	56,697	40,348	120,833	20,869	31,304	31,304	
033100-2100	FICA	108,510	115,417	108,229	121,783	70,735	113,259	113,259	
033100-2210	RETIREMENT	95,958	98,609	138,784	166,271	99,003	165,377	165,377	
033100-2215	RETIREMENT - EMPLOYEE SHARE	72,260	75,971	70,664	78,876	46,966	73,306	73,306	
033100-2300	HOSPITAL PLAN	235,111	234,545	229,054	277,308	172,214	297,600	297,600	
033100-2400	GROUP INSURANCE	16,330	15,207	11,631	12,462	7,421	16,274	16,274	
033100-2500	INSURANCE MISC & REIMB	5,170	5,155	2,360					
033100-2600	UNEMPLOYMENT INSURANCE	1,475	1,747	1,917		40			
033100-2700	WORKER'S COMPENSATION	24,274	28,958	34,934		18,853			
033100-2800	VACCINATIONS	84	198						
033100-3110	PROFESSIONAL HEALTH SERVICE	205,329	108,394	137,689	46,716	83,866	46,716	46,716	
033100-3170	CONTRACTUAL SERVICES		85						
033100-3310	REPAIR & MAINTENANCE	21,661	18,798	34,690	20,000	9,226	20,000	20,000	
033100-3320	MAINTENANCE SERVICE CONTRACTS	15,603	14,211	16,514	7,100	7,218	7,100	7,100	
033100-3600	ADVERTISING	171	200						
033100-3800	PURCHASE OF SERV - OTHER INSTI	9,124	10,107	1,243	2,513	6,595	2,513	2,513	
033100-3860	VEHICLE REPAIRS/SUPPLIES	6,309	6,061	12,591	8,000	7,637	8,000	8,000	
033100-5110	ELECTRICAL SERVICES	42,996	47,242	51,984	38,000	25,333	38,000	38,000	
033100-5120	HEATING SERVICES	40,388	50,601	45,441	28,000	29,413	28,000	28,000	
033100-5130	WATER & SEWER	17,909	20,833	22,012	20,000	14,085	20,000	20,000	
033100-5210	POSTAL SERVICES	2,637	3,120	3,652	1,500	3,253	1,500	1,500	
033100-5230	TELECOMMUNICATIONS	10,577	10,515	10,057	10,000	5,477	10,000	10,000	
033100-5305	MOTOR VEHICLE INSURANCE	8,728	7,549	5,470	10,173	5,365	10,173	10,173	
033100-5500	TRAVEL CONVENTION, EDUCATION	1,626	621	462	500	270	500	500	
033100-5810	DUES & MEMBERSHIPS	2,562	2,878	2,818	3,000	3,233	3,000	3,000	
033100-6001	OFFICE SUPPLIES	8,846	9,055	6,786	5,000	3,933	5,000	5,000	
033100-6002	FOOD SUPPLIES	174,189	190,738	168,810	139,306	107,581	139,306	139,306	
033100-6004	MEDICAL AND LAB SUPPLIES	4,965	6,833	16,378	5,000	19,704	5,000	5,000	
033100-6005	HOUSEKEEPING & JANITORIAL SUPP	16,578	17,392	16,784	15,000	8,355	15,000	15,000	
033100-6007	REPAIR & MAINTENANCE SUPPLIES	13,197	9,304	7,669	15,000	2,022	15,000	15,000	
033100-6008	BUILDING & GROUNDS SUPPLIES			749	1,000	25	1,000	1,000	
033100-6009	VEHICLE SUPPLIES	23,968	34,707	23,629	27,000	18,237	27,000	27,000	
033100-6011	UNIFORMS & WEARING APPAREL	7,443	8,863	7,977	6,000	1,842	6,000	6,000	
033100-6014	OTHER INMATE SUPPLIES	491	1,313		500		500	500	
033100-6015	OTHER OPERATING COST	9,699	5,952	4,920	8,000	2,040	8,000	8,000	
033100-6023	AMMUNITION / WEAPONS	2,405	1,826	1,179	500	1,015	500	500	
033100-6099	INMATE APPAREL & SUPPLIES				500		500	500	
033100-8205	BUILDING & GROUNDS EQUIPMENT	100	305	1,205	1,000		1,000	1,000	
033100-8216	EQUIPMENT		150			149			
	--TOTAL DEPARTMENT--	2,703,560	2,746,619	2,689,721	2,667,937	1,762,223	2,565,629	2,565,629	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2010 - 2011	RANGE HIGH	2009-2010 CURRENT SALARY	PROPOSED PAY PLAN 2010-2011 ACTUAL COST
<b>SHERIFF - DETENTION</b>								
S DOYLE	LIEUTENANT DEPUTY SHERIFF/CORRECTIONS	08/01/96	14	27	39,993	61,988	50,877	50,877
E PARSONS	CORPORAL DEPUTY SHERIFF/CORRECTIONS	02/01/99	11	23	32,902	50,998	35,867	35,867
D ATKINS	DEPUTY SHERIFF/CORRECTIONS	10/09/07	2	21	29,843	46,257	30,863	30,863
VACANT	DEPUTY SHERIFF/CORRECTIONS	N/A	N/A	21	29,843	46,257	29,843	29,843
S WATSON	DEPUTY SHERIFF/CORRECTIONS	02/01/89	21	21	29,843	46,257	36,719	36,719
M GARRISS	NURSE DEPUTY SHERIFF	07/09/90	20	23	32,902	50,998	40,482	40,482
J BOWDEN	MASTER DEPUTY SHERIFF/LAW ENFORCEMENT	10/01/95	14	23	32,902	50,998	38,175	38,175
J GRIGGS	DEPUTY SHERIFF/CORRECTIONS	12/16/02	14*	21	29,843	46,257	34,626	34,626
J WILLS	DEPUTY SHERIFF/LAW ENFORCEMENT	06/01/09	1	21	29,843	46,257	29,843	29,843
R VAUGHAN	DEPUTY SHERIFF/CORRECTIONS	03/01/06	4	21	29,843	46,257	30,862	30,862
J BRINKLEY	DEPUTY SHERIFF/LAW ENFORCEMENT	11/01/08	1	21	29,843	46,257	30,863	30,863
E FANCHER	DEPUTY SHERIFF/LAW ENFORCEMENT	03/01/07	3	21	29,843	46,257	30,863	30,863
T STEVENS	DEPUTY SHERIFF/LAW ENFORCEMENT	01/18/05	10*	21	29,843	46,257	32,533	32,533
D FORREN	DEPUTY SHERIFF/CORRECTIONS	12/01/94	15	21	29,843	46,257	34,626	34,626
B CESSNA	DEPUTY SHERIFF/CORRECTIONS	09/17/07	2	21	29,843	46,257	30,863	30,863
M JOHNSON	DEPUTY SHERIFF/CORRECTIONS	08/13/07	3	21	29,843	46,257	30,863	30,863
J ANGEL	DEPUTY SHERIFF/CORRECTIONS	06/01/07	3	21	29,843	46,257	30,863	30,863
B VANCE	DEPUTY SHERIFF/CORRECTIONS	12/15/97	12	21	29,843	46,257	33,947	33,947
R MORRIS	CORPORAL DEPUTY SHERIFF/INVESTIGATOR	10/07/93	16	23	32,902	50,998	38,174	38,174
M PATTERSON	DEPUTY SHERIFF/CORRECTIONS	08/16/04	6	21	29,843	46,257	32,324	32,324
W DAVIS	DEPUTY SHERIFF/CORRECTIONS	09/21/00	9	21	29,843	46,257	32,533	32,533
J KINDRED	DEPUTY SHERIFF/CORRECTIONS	12/15/00	9	21	29,843	46,257	32,533	32,533
J VICK	DEPUTY SHERIFF/CORRECTIONS	08/05/02	8	21	29,843	46,257	32,533	32,533
K STORY	DEPUTY SHERIFF/CORRECTIONS	11/07/01	8	21	29,843	46,257	32,533	32,533
VACANT	DEPUTY SHERIFF/CORRECTIONS	N/A	N/A	21	29,843	46,257	29,843	29,843
W HARDY	DEPUTY SHERIFF/CORRECTIONS	12/15/08	1	21	29,843	46,257	30,863	30,863
R INMAN	DEPUTY SHERIFF/CORRECTIONS	06/16/06	4	21	29,843	46,257	30,862	30,862
W STAPLETON	DEPUTY SHERIFF/CORRECTIONS	02/01/01	16*	21	29,843	46,257	34,626	34,626
C COBB	DEPUTY SHERIFF/CORRECTIONS	06/01/08	2	21	29,843	46,257	30,863	30,863
D WOODARD	DEPUTY SHERIFF/CORRECTIONS	04/01/95	15	21	29,843	46,257	34,626	34,626
L SADLER	DEPUTY SHERIFF/CORRECTIONS	07/12/06	4	21	29,843	46,257	30,862	30,862
S SUMPTER	DEPUTY SHERIFF/CORRECTIONS	10/01/08	1	21	29,843	46,257	30,863	30,863

VACANT	DEPUTY SHERIFF/CORRECTIONS	N/A	N/A	21	29,843	46,257	29,843	0
VACANT	DEPUTY SHERIFF/CORRECTIONS	N/A	N/A	21	29,843	46,257	29,843	0
N CLASP	DEPUTY SHERIFF/CORRECTIONS	04/03/00	10	21	29,843	46,257	32,533	32,533
B SMITH	DEPUTY SHERIFF/CORRECTIONS	05/01/98	12	21	29,843	46,257	33,947	33,947
W JARRATT	DEPUTY SHERIFF/CORRECTIONS/MAINT SUPERVISOR	05/01/02	8	23	32,902	50,998	35,867	35,867
B ARMBRUSTER	DEPUTY SHERIFF/CORRECTIONS	11/15/04	5	21	29,843	46,257	32,324	32,324
R PEARCE	DEPUTY SHERIFF/CORRECTIONS	06/01/05	5	21	29,843	46,257	31,382	31,382
J WHITBY	DEPUTY SHERIFF/CORRECTIONS	04/11/05	5	21	29,843	46,257	32,324	32,324
T SCOTT	DEPUTY SHERIFF/CORRECTIONS	12/01/08	1	21	29,843	46,257	30,863	30,863
T MALCOLM	DEPUTY SHERIFF/LIDS TECHNICIAN	04/16/95	15	21	29,843	46,257	35,956	35,956
J STITH	DEPUTY SHERIFF/CORRECTIONS	06/01/07	3	21	29,843	46,257	30,863	30,863
COOKS								
L COOK	COOK	12/07/03	6	15	22,270	34,517	23,017	23,017
B SCOTT	COOK	12/01/08	1	15	22,270	34,517	22,566	22,270
B BARNES	COOK	10/01/95	14	15	22,270	34,517	25,839	25,839
								1,434,801
MEDICAL								
VACANT	DEPUTY SHERIFF/CORRECTIONS	N/A	N/A	21	29,843	46,257	29,843	0
S JOYNER	ADMINISTRATIVE ASSISTANT I	12/16/87	22	17	24,552	38,055	31,304	31,304
VACANT	DEPUTY SHERIFF/CORRECTIONS	N/A	N/A	21	29,843	46,257	29,843	0
VACANT	DEPUTY SHERIFF/CORRECTIONS	N/A	N/A	21	29,843	46,257	29,843	0
								31,304
								1,466,105

\* Prior service

\*\* To calculate years of service, employee must be employed prior to September of any year.

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**INFORMATION ON REVENUE - DETENTION**

**STATE REVENUE**

1,352,333 COMPENSATION BOARD - SALARIES  
18,912 COMPENSATION BOARD - MEDICAL POSITIONS (1)  
136,447 COMPENSATION BOARD - FRINGE BENEFITS  
272,537 JAIL PER DIEM REVENUE

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**1,780,229 TOTAL STATE REVENUE**

**LOCAL FUNDS**

3,155 REPAIR - COUNTY FUNDS  
1,236 SEWER FOR JAIL - COUNTY FUNDS  
2,000 BUILDINGS & GROUNDS-COUNTY FUNDS  
529,369 FRINGES NOT REIMBURSED BY STATE FOR ALL JAIL EMPLOYEES-COUNTY FUNDS  
9,400 OVER-TIME FOR JAIL EMPLOYEES  
94,860 SALARIES NOT REIMBURSED BY STATE/PAY PLAN

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**640,020 TOTAL LOCAL FUNDS**

**INMATE ENTERPRISES**

145,380 WORK RELEASE FUNDS

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**145,380 TOTAL INMATE ENTERPRISES FUND**

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**2,565,629 TOTAL ESTIMATED REVENUE**

SHERIFF'S OFFICE

COMPENSATION BOARD REDUCTIONS FY 2011

TEMPORARY SALARIES	5,929
OFFICE EXPENSES	29,490
3 MEDICAL POSITIONS	89,529
POSITION #38	29,843
POSITION #63	29,843
STATE REIMBURSABLE DEDUCTIONS	<hr/> 184,634

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**COMPENSATION BOARD ESTIMATE OF STATE FUNDS FOR FY 2011**

**SALARIES & FRINGES FOR SHERIFF--BAILIFF, LAW ENFORCEMENT, DETENTION**

STAFF SALARIES =====		FRINGE BENEFITS =====	
226,777	BAILIFF*	19,152	BAILIFF/FICA
16,967	TEMPORARY SALARIES	4,845	BAILIFF/VRS EMPLOYER
		295	BAILIFF/GROUP LIFE
<hr/>		<hr/>	
243,744	STATE REVENUE BAILIFF	24,292	STATE REVENUE BAILIFF
788,185	LAW ENFORCEMENT*	60,477	LAW ENFORCEMENT/FICA
		16,839	LAW ENFORCEMENT/VRS
		1,027	LAW ENFORCEMENT/GROUP LIFE
<hr/>		<hr/>	
788,185	STATE REVENUE LAW ENF	78,343	STATE REVENUE LAW ENF
1,352,333	DETENTION*	105,330	DETENTION/FICA
18,912	1 MEDICAL SALARY (2/3)	29,327	DETENTION/VRS
		1,790	DETENTION/GROUP LIFE
<hr/>		<hr/>	
1,371,245	STATE REVENUE DETENTION	136,447	STATE REVENUE DETENTION
<hr/>		<hr/>	
2,403,174	TOTAL REIMBURSEMENT	239,082	TOTAL REIMBURSEMENT
	2,403,174 SALARIES		
	239,082 FRINGES		
	(29,400) OFFICE EXPENSE BASE		
<hr/>			
	2,612,856 TOTAL ESTIMATED STATE REVENUE/SHERIFF'S OFFICE		

**STATE REDUCTIONS REDUCED BY PREMIUM RECOVERIES:**

BAILIFF*	675
LAW ENFORCEMENT*	2,361
DETENTION*	5,622
	<hr/>
	8,658



FY11 BUDGET ESTIMATES FOR  
SHERIFFS/JAIL SUPERINTENDENTSCURRENT POSITIONS

The estimate is based upon funding all permanent and "emergency" positions approved as of March 1, 2010. Emergency positions are, however, subject to reallocation and may be reduced or deleted from the final approved budget. **This is particularly true of "emergency" corrections officers in Jails that have experienced a decrease in inmate population.**

SALARY ADJUSTMENTS/ PAY FOR PERFORMANCE

No additional funding is included in the budget estimate for salary increases. No funding is provided for performance-based pay increases.

Funds for upcoming monthly deputy/officer regrades from grade 7 to grade 8 upon the one-year anniversary of the date of hire into the position, occurring after March 1, 2010, are not included in the estimate.

CAREER DEVELOPMENT PROGRAM FOR SHERIFFS

The 2005 General Assembly approved language and funding for the participation of Sheriffs in a Career Development Program. Career Development consists of two programs, an Accreditation Program and a Certification Program.

Original certifications and re-certifications for Accredited Sheriffs are a part of each year's February 1 budget request process, and associated 9.3% salary increases become effective the following July 1 for a full fiscal year. Based upon language approved by the 2010 General Assembly that limits funding of the Sheriffs' Career Development Program to individuals participating in the program on January 1, 2010, sheriffs certifying they met the minimum criteria for the Career Development Program by February 1, 2010, but that had not previously met the criteria and/or were not receiving the salary increase as of January 1, 2010, are not anticipated to receive the 9.3% salary increase in FY11. The estimate includes the cost of career development salary increases for those officers that were funded for participation in the program on January 1, 2010.

Original certifications and re-certifications for Certified Sheriffs are required in the month of June each year, with a follow-up certification required as a part of each year's February 1 budget request process, and associated salary increases of 3.1%, 6.2% or 9.3% become effective the following July 1 for a full fiscal year. Based on the restricting language approved by the 2010 General Assembly, sheriffs certifying they met the minimum criteria for the Career Development Program by February 1, 2010, but not receiving the salary increase as of January 1, 2010, are not anticipated to receive the related salary increase in FY11.

County Administrators and City Managers should contact the Sheriff to determine the participation of that office in the Career Development Program (Accreditation or Certification) and the officer's eligibility for a pay increase in FY11.

MASTER DEPUTY/JAIL OFFICER PROGRAM

For offices that had certified participation in the Master Deputy program on or before January 1, 1997, 20% of grade 7 and 8 deputies/officers may be reclassified to grade 9 deputies/officers. Since January 1, 1997, additional offices have certified participation in the program with reclassifications allowable contingent upon the approval of funding by the General Assembly. As a part of September 2009 budget reductions, participation in the Master Deputy Program has been limited to those currently classified as Master Deputies, with no new participation allowable beyond the level of slots frozen in September. Based upon language approved by the 2010 General Assembly that limits funding of the Master Deputy/Jail Officer Program to individuals participating in the program on January 1, 2010, the estimate includes funding for master deputy/jail officer positions that were already classified as such on January 1, 2010. County Administrators, City Managers, and Jail Authority Chairmen should contact the Sheriff/Superintendent to determine the participation of that office and eligibility of deputies or officers in

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the Master Deputy/Jail Officer Program.

#### BENEFITS

Fringe Benefits are included in these estimates. FY11 funding is approved for the Compensation Board to reimburse localities for retirement contributions at the rate approved for the locality by VRS, or 2.13%, whichever is less. In FY11, contributions will be required for VRS Group Life Insurance, with a reimbursement rate of 0.13%. The Compensation Board remains funded to reimburse localities for FICA contributions at 7.65% of the taxable portion of salaries paid. FICA contributions are also reimbursed at 7.65% of the amount of salaries reimbursed for hourly wage employees.

#### SALARIES FOR HOURLY WAGE EMPLOYEES (TEMPORARY)

The estimate includes funding for hourly wage (temporary) salaries at the same level as approved July 1, 2009, or the amount requested by the Sheriff or Superintendent, whichever is less.

#### ADDITIONAL POSITIONS

The estimate includes funding for additional positions for new jail expansion projects in the Rappahannock Regional Jail and the Patrick and Loudoun County Jails based on their anticipated opening dates in FY11. Funding for all new positions for new/expanded jail capacity is subject to approval by the Compensation Board when setting budgets prior to May 1, 2010, and is subject to final approval based upon the actual opening date of the new or expanded capacity.

The estimate does not include the allocation of new law enforcement deputy positions based upon 1 per 1500 locality population or new deputy positions for court services, as no additional positions have been approved by the 2010 General Assembly for FY11.

No changes to the allocation of emergency corrections officer positions for jail overcrowding are included in the estimates, and there are no court services positions available for reallocation in FY11 according to the position reallocation policy. Any potential reallocation of emergency corrections officer positions will be conducted in accordance with Compensation Board policy and included in the May 1 approved budgets.

#### OFFICE AND VEHICLE EXPENSES

The estimate includes funding for office and vehicle expenses at the same level as approved July 1, 2009, or the amount requested by the Sheriff or Superintendent, whichever is less.

#### EQUIPMENT

The estimate does not include any funds for equipment purchases. Requests to fund Livescan equipment and VCIN replacement are no longer considered during the budget allocation process and should be submitted as a docket request for Compensation Board consideration at its monthly board meeting.

#### PREMIUM RECOVERIES

The estimate identifies amounts to be recovered from the first monthly payroll/expense reimbursement for the local share of premium payments made on behalf of Sheriffs' offices and regional jails. For the premiums paid by the Compensation Board for the VARISK general liability insurance and surety bond, 50% is recovered from each locality on a pro-rata basis according to each office's percentage of total positions covered statewide. For the premiums paid by the Compensation Board for the retiree health care credit, 100% is recovered from each locality on a pro-rata basis according to each office's percentage of total salaries covered statewide.

#### ACROSS-THE-BOARD REDUCTIONS

Currently approved base budget levels exceed reduced appropriation amounts available for FY11, and require across-the-board reductions to be implemented in FY11. The amount of the reduction for each office is based upon a 6.81% reduction from estimated reimbursement amounts. A line item reduction

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reflecting the amount is displayed on the budget estimate to reflect the anticipated reduction in reimbursable funds for your office. Officers will receive additional information regarding implementation plans to achieve the reductions at the budgeted level, and will be asked to provide information for the formulation of final plans, prior to the Board establishing approved budgets on May 1.

#### PER DIEMS

To review estimated quarterly per diem funds for inmate housing for FY11 and the estimate methodology, please use the back button in your browser to return to the previous screen, and select the per diem estimate from the drop down list of estimates that can be reviewed.

COMPENSATION BOARD ESTIMATE OF STATE FUNDS FOR FY11  
AS REQUIRED BY SECTION 15.2-1636.8, CODE OF VIRGINIA

**FIPS - 175**

**LOCALITY - Southampton/Franklin**

**OFFICER - Sheriff**

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	<b>BUDGETED</b>
<b>OFFICER'S SALARY</b>	82,847
<b>STAFF SALARIES</b>	2,425,257
<b>TEMPORARY BASE</b>	22,896
<b>TOTAL SALARIES</b>	2,531,000
<b>FRINGE BENEFITS</b>	250,355
<b>OFFICE EXPENSE BASE</b>	29,490
<b>PREMIUM RECOVERIES</b>	-8,658
<b>REIMBURSABLE REDUCTION</b>	-184,634
<b>FY11 BUDGET ESTIMATE STATE FUNDS</b>	2,617,552

FY11 QUARTERLY PER DIEM ESTIMATES FOR  
SHERIFFS/JAIL SUPERINTENDENTSJAIL PER DIEM

Per diem payment rates have been modified by the 2010 General Assembly as follows:

- Per diem payments for local responsible inmates have been reduced to \$4 per inmate day in local and regional jails and \$18 per inmate day in jail farms.
- Per diem payments for all state responsible inmates (with all charges adjudicated), regardless of length of stay in the jail, will be paid a rate of \$12 per inmate day in both local and regional jails as well as jail farms. State responsible inmates, for per diem payment purposes, are still defined as any person convicted of one or more felony offenses and (a) the sum of consecutive effective sentences for felonies, committed on or after January 1, 1995, is (i) more than 12 months or (ii) one year or more, or (b) the sum of consecutive effective sentences for felonies, committed before January 1, 1995, is more than two years.

CONTRACT BED PROGRAM

All additional per diem funding for inmates housed under the contract bed program between the Department of Corrections (DOC) and local and regional jail facilities has been eliminated beginning with the first quarter payment in fiscal year 2011. Jails will continue to receive the \$12 state responsible per diem payment for these inmates.

FEDERAL/OUT-OF-STATE OVERHEAD RECOVERY

Methodology language modified by the 2009 General Assembly to recoup the entire costs borne by the Commonwealth for the federal inmates housed in local and regional jails, including salaries, office expense and vehicle allowances, grants, and construction reimbursements, will no longer include construction reimbursements in the applicable rates. This change is retroactive in the current fiscal year and will be reflected in the amounts paid in the fourth quarter payment made in April 2010, and is also reflected in the estimated amounts for fiscal year 2011.

The methodology calls for recovery of these costs based on the average daily population of federal and out-of-state prisoners and the Commonwealth-funded per inmate day cost, as reported for each facility in the Jail Cost Report published annually by the Compensation Board. Based upon this methodology, the Compensation Board will determine the overhead recovery amount, and will deduct it from the quarterly per diem payment for state and local inmates. Jails that are not owed sufficient quarterly per diem amounts against which to recover the overhead amount will be required to submit a payment to the Compensation Board in the amount that the overhead costs exceed the per diem payment amount.

FY11 ESTIMATE METHODOLOGY

Determination of per diem estimates at the local level is made difficult by fluctuating inmate populations and management decisions made in the jail, including the possible contracting for state responsible inmates to be held in local and regional facilities and the housing of federal and out-of-state inmates. Funding is reduced from the total available appropriation for FY11 per diem payments by the amount of anticipated overhead recoveries for housing of federal and out-of-state inmates, and management actions by the jails and the Department of Corrections will affect the actual funds received.

The FY11 per diem estimate is based upon a total available appropriation to the Compensation Board of \$47,271,372, including total per diem amounts net of federal and out-of-state overhead recoveries. This figure is also reflective of a \$2,000,000 reduction in estimated funds needed for per diem payments in FY11, as approved by the 2010 General Assembly. Any shortfalls in funding in FY11 would be pro-rated across all jails based upon actual inmate populations, actual per diem amounts due, and total available funds. The estimate assumes that your average daily population (ADP) in FY11 will be at the same relative level as in the most recent twelve-month period (March 2009 through February 2010), and that your funding percentage in FY11 will be the same as it has been over the same period. For example, if the cost for the ADP of inmates held in your facility represents 3% of the total cost for the ADP of all

inmates held in all facilities (net of federal overhead recovery), your estimate will reflect 3% of the \$47,371,372 available for per diem payments in FY11.

If you have any questions concerning this per diem estimate, please contact Charlotte Luck or Robyn de Socio.

COMPENSATION BOARD ESTIMATE OF STATE FUNDS FOR FY11  
AS REQUIRED BY SECTION 15.2-1636.8, CODE OF VIRGINIA  
**FIPS - 175**  
**LOCALITY - Southampton/Franklin**

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<b>FY11 PER DIEM ESTIMATE STATE FUNDS</b>	272,537
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		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year--		
		Expenditure	Expenditure	Expenditure	Adopted	Actual	Department	County Admin	Adopted
		2006/2007	2007/2008	2008/2009	Budget	2009/12	Request	Recommends	Budget
033100	* SHERIFF - DETENTION *								
033100-1100	SALARIES & WAGES REGULAR	1,389,141	1,467,475	1,375,947	1,456,696	690,382	1,456,696		
033100-1200	OVER-TIME SALARIES	42,269	46,364	58,307	14,400	27,973	14,400		
033100-1301	PART-TIME COOK	6,177	6,818	4,912					
033100-1325	SICK LEAVE	2,071	5,805	11,925					
033100-1800	SALARY SUPPLEMENT								
033100-1920	COMPENSATION - OTHER	57,229	56,697	40,348	120,833	15,652	120,833		
033100-2100	FICA	108,510	115,417	108,229	121,783	52,903			
033100-2210	RETIREMENT	95,958	98,609	138,784	166,271	74,416			
033100-2215	RETIREMENT - EMPLOYEE SHARE	72,260	75,971	70,664	78,876	35,302			
033100-2300	HOSPITAL PLAN	235,111	234,545	229,054	277,308	129,334			
033100-2400	GROUP INSURANCE	16,330	15,207	11,631	12,462	5,578			
033100-2500	INSURANCE MISC & REINS	5,170	5,155	2,360					
033100-2600	UNEMPLOYMENT INSURANCE	1,475	1,747	1,917		40			
033100-2700	WORKER'S COMPENSATION	24,274	28,958	34,934		18,853			
033100-2800	VACCINATIONS	84	198						
033100-3110	PROFESSIONAL HEALTH SERVICE	205,329	108,394	137,689	46,716	66,739	46,716		
033100-3170	CONTRACTUAL SERVICES		85						
033100-3310	REPAIR & MAINTENANCE	21,661	18,798	34,690	20,000	8,008	20,000		
033100-3320	MAINTENANCE SERVICE CONTRACTS	15,603	14,211	16,514	7,100	5,951	7,100		
033100-3600	ADVERTISING	171	200						
033100-3800	PURCHASE OF SERV - OTHER INST	9,124	10,107	1,243	2,513	6,595	2,513		
033100-3860	VEHICLE REPAIRS/SUPPLIES	6,309	6,061	12,591	8,000	6,301	8,000		
033100-5110	ELECTRICAL SERVICES	42,996	47,242	51,984	38,000	17,696	38,000		
033100-5120	HEATING SERVICES	40,388	50,681	45,441	28,000	15,332	28,000		
033100-5130	WATER & SEWER	17,909	20,833	22,012	20,000	10,763	20,000		
033100-5210	POSTAL SERVICES	2,637	3,120	3,652	1,500	3,086	1,500		
033100-5230	TELECOMMUNICATIONS	10,577	10,515	10,057	10,000	4,008	10,000		
033100-5305	MOTOR VEHICLE INSURANCE	8,728	7,549	5,470	10,173	5,365	10,173		
033100-5500	TRAVEL CONVENTION, EDUCATION	1,626	621	462	500	270	500		
033100-5810	DUES & MEMBERSHIPS	2,562	2,878	2,818	3,000	3,233	3,000		
033100-6001	OFFICE SUPPLIES	8,846	9,055	6,786	5,000	2,935	5,000		
033100-6002	FOOD SUPPLIES	174,189	190,738	168,810	139,306	78,335	139,306		
033100-6004	MEDICAL AND LAB SUPPLIES	4,965	6,833	16,378	5,000	15,432	5,000		
033100-6005	HOUSEKEEPING & JANITORIAL SUPP	16,578	17,392	16,784	15,000	6,091	15,000		
033100-6007	REPAIR & MAINTENANCE SUPPLIES	13,197	9,304	7,669	15,000	1,673	15,000		
033100-6008	BUILDING & GROUNDS SUPPLIES			749	1,000	25	1,000		
033100-6009	VEHICLE SUPPLIES	23,968	34,707	23,629	27,000	13,402	27,000		
033100-6011	UNIFORMS & WEARING APPAREL	7,443	8,863	7,977	6,000	613	6,000		
033100-6014	OTHER INMATE SUPPLIES	491	1,313		500		500		
033100-6015	OTHER OPERATING COST	9,699	5,952	4,920	8,000	1,817	8,000		
033100-6023	AMMUNITION / WEAPONS	2,405	1,826	1,179	500	1,015	500		
033100-6099	INMATE APPAREL & SUPPLIES				500		500		
033100-6205	BUILDING & GROUNDS EQUIPMENT	100	305	1,205	1,000		1,000		
033100-6216	EQUIPMENT		150			149			
--TOTAL DEPARTMENT--		2,703,560	2,746,619	2,689,721	2,667,937	1,325,267			